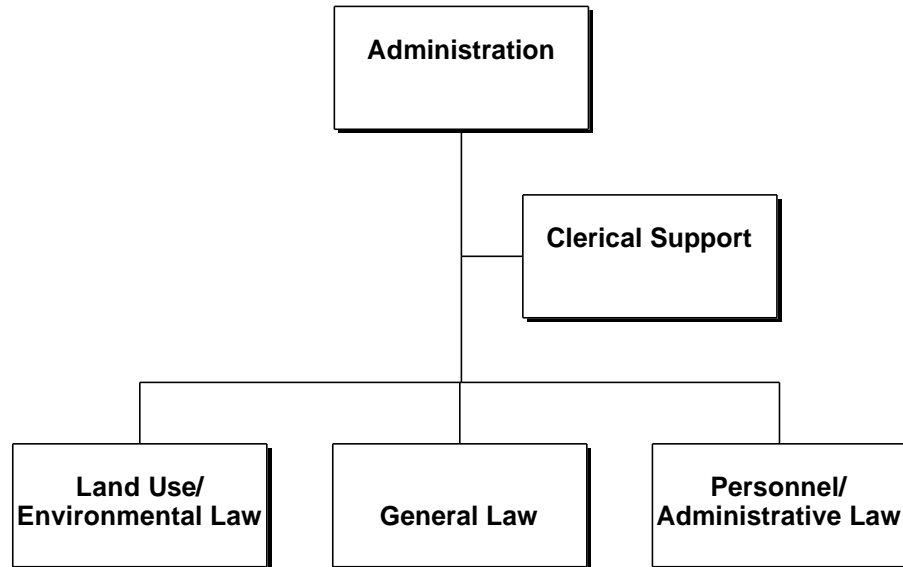


OFFICE OF THE COUNTY ATTORNEY



OFFICE OF THE COUNTY ATTORNEY

Agency Position Summary

64 Regular Positions / 64.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 County Attorney
1 Secretary IV
1 Office Service Manager III
1 Network Analyst II
4 Positions
4.0 Staff Years

CLERICAL SUPPORT

12 Legal Secretaries II
1 Secretary I
13 Positions
13.0 Staff Years

LAND USE/ENVIRONMENTAL LAW

1 Deputy County Attorney
1 Senior Assistant County Attorney
1 Assistant County Attorney VI
1 Assistant County Attorney V
7 Assistant County Attorneys IV
3 Paralegal Assistants
14 Positions
14.0 Staff Years

GENERAL LAW

1 Deputy County Attorney
2 Senior Assistant County Attorneys
1 Assistant County Attorney VI
2 Assistant County Attorneys V
5 Assistant County Attorneys IV
5 Paralegal Assistants
16 Positions
16.0 Staff Years

PERSONNEL/ADMINISTRATIVE LAW

1 Deputy County Attorney
2 Senior Assistant County Attorneys
2 Assistant County Attorneys VI
2 Assistant County Attorney V
8 Assistant County Attorneys IV
2 Paralegal Assistants
17 Positions
17.0 Staff Years

OFFICE OF THE COUNTY ATTORNEY

AGENCY MISSION

To protect the legal interests of Fairfax County by representing the County in legal matters generally, giving legal advice and opinions when requested to the Board of Supervisors; other boards, authorities and commissions; the County Executive and County Agencies; and providing support for the collection of delinquent County tax revenue as referred by the Department of Tax Administration.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	64/ 64	64/ 64	64/ 64	64/ 64	64/ 64
Expenditures:					
Personnel Services	\$3,890,809	\$4,227,509	\$4,229,948	\$4,199,086	\$4,304,063
Operating Expenses	703,336	1,364,640	1,398,497	1,330,155	1,330,155
Capital Equipment	19,616	0	163,536	0	0
Subtotal	\$4,613,761	\$5,592,149	\$5,791,981	\$5,529,241	\$5,634,218
Less:					
Recovered Costs	(\$295,065)	(\$305,687)	(\$305,687)	(\$305,687)	(\$313,329)
Total Expenditures	\$4,318,696	\$5,286,462	\$5,486,294	\$5,223,554	\$5,320,889
Income:					
Legal Counsel to FCPS	\$26,162	\$39,682	\$39,682	\$39,682	\$39,682
County Attorney Fees	0	3,907	3,907	3,907	3,907
Litigation Proceeds	15,349	47,763	140,000	46,000	46,000
Total Income	\$41,511	\$91,352	\$183,589	\$89,589	\$89,589
Net Cost to the County	\$4,277,185	\$5,195,110	\$5,302,705	\$5,133,965	\$5,231,300

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in a net increase of \$97,335 to the Office of the County Attorney and consists of an increase of \$104,977 in Personnel Services and an increase of \$7,642 in Recovered Costs.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$117,655 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

OFFICE OF THE COUNTY ATTORNEY

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

In FY 2001, the Office of the County Attorney will continue to pursue litigation related to the expanded revenue enhancement program called Target II and to defend cases challenging certain real estate and business personal property tax assessments and defend numerous lawsuits in land use, tort, personnel, procurement and several other arenas. In addition, the Office of the County Attorney will represent its clients in administrative proceedings and will give legal advice and counsel to the Board of Supervisors and to the many agencies of County Government.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$108,509 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$17,401 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbent in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$156,772 in Personnel Services is primarily due to the current grade of existing positions.
- A net decrease of \$264,433 in Operating Expenses primarily as a result of encumbered carryover of \$229,948 in litigation expenses from FY 1999 to FY 2000.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, \$67,709 in Capital Equipment was added due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.
- As part of the FY 1999 Carryover Review, \$229,948 in Operating Expenses and \$17,391 in Capital Equipment was added due to encumbered carryover.
- As part of the FY 1999 Carryover Review, \$2,439 was added into Personnel Services for IT positions. This funding was spread from the reserve in Agency 87, Unclassified Administrative Expenses, approved at the FY 2000 Adopted Budget Plan until the Market Rate Study was completed.

OFFICE OF THE COUNTY ATTORNEY



Objectives

- To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in State or Federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 80 percent.
- To improve response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive and County agencies by one percentage point from 75 percent to 76 percent, toward a target of 85 percent of responses meeting timeliness standards.
- To file 80 percent of zoning enforcement suits within 40 days of the request from the Zoning Administrator.
- To maintain a recovery rate of 63 percent of amounts referred for collection by the Department of Tax Administration.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Lawsuits completed	786	1,075	950 / 731	750	750
Advisory responses completed	2,766	4,400	3,800 / 4,907	4,500	4,500
Requests for zoning enforcement actions filed	NA	NA	36 / 35	38	38
Dollars collected	\$6,203,598	\$3,466,702	\$3,250,000/ \$4,859,662	\$3,959,363	\$3,959,363
Efficiency:					
Lawsuits completed per staff	12	7	12 / 11	12	12
Responses provided per staff	44	69	60 / 77	60	60
Zoning enforcement actions filed per staff assigned	NA	NA	12 / 14	12	12
Salaries expended per collection amount	10%	11%	10% / 8%	10%	9%
Service Quality					
Percentage of lawsuits concluded favorably	NA	NA	NA / NA	80%	80%
Percent of advisory responses meeting timeliness standards:					
(1) BOS Requests / 14 days	NA	NA	NA / NA	75%	76%
(2) Subdivision Review / 21 days	NA	NA	NA / NA	75%	76%
(3) Legal Opinion / 30 days	NA	NA	NA / NA	75%	76%
Percent of zoning enforcement requests meeting 40 day filing standard	NA	NA	78% / 97%	80%	80%
Percent of amount collected of amount referred for collection	NA	NA	72% / 62%	63%	63%

OFFICE OF THE COUNTY ATTORNEY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	NA	NA	NA / NA	NA	0
Percentage point change of responses meeting timeliness standards	NA	NA	NA / NA	NA	1
Percentage point change in zoning enforcement requests meeting 40-day filing standard	NA	NA	NA / NA	0	0
Percentage point change in recovery of amounts referred for collection	NA	NA	NA / NA	1	0